

# Exeter-W. Greenwich School District

# Exeter-W. Greenwich Regional Middle School

## INSTRUCTION

| Detail Functions        | Per Pupil      |                | Increase<br><Decr> |
|-------------------------|----------------|----------------|--------------------|
|                         | 99/00          | 98/99          |                    |
| Instructional Teachers  | \$4,720        | \$4,667        | 1.1%               |
| Substitutes             | \$120          | \$143          | -16.1%             |
| Instructional Parapros  | \$132          | \$127          | 4.0%               |
| Pupil-Use Technology    | \$88           | \$77           | 13.5%              |
| Instructional Materials | \$205          | \$236          | -13.2%             |
| <b>Total</b>            | <b>\$5,264</b> | <b>\$5,250</b> | <b>0.3%</b>        |

## INSTRUCTIONAL SUPPORT

| Detail Functions          | Per Pupil      |              | Increase<br><Decr> |
|---------------------------|----------------|--------------|--------------------|
|                           | 99/00          | 98/99        |                    |
| Guidance & Counseling     | \$174          | \$173        | 0.6%               |
| Library & Media           | \$103          | \$103        | 0.3%               |
| Extracurricular           | \$269          | \$232        | 16.0%              |
| Student Health/Services   | \$77           | \$80         | -4.1%              |
| Curriculum Development    | \$5            | \$4          | 14.8%              |
| Staff Development         | \$102          | \$54         | 87.4%              |
| Sabbaticals               | \$0            | \$0          | 0.0%               |
| Program Management        | \$19           | \$11         | 67.3%              |
| Therapists, Psychologists | \$479          | \$327        | 46.5%              |
| <b>Total</b>              | <b>\$1,228</b> | <b>\$985</b> | <b>24.6%</b>       |

## OPERATIONS

| Detail Function     | Per Pupil      |                | Increase<br><Decr> |
|---------------------|----------------|----------------|--------------------|
|                     | 99/00          | 98/99          |                    |
| Transportation      | \$589          | \$539          | 9.3%               |
| Food Service        | \$228          | \$225          | 1.0%               |
| Safety              | \$0            | \$0            | 0.0%               |
| Building Upkeep     | \$687          | \$808          | -15.0%             |
| Data Processing     | \$0            | \$0            | 0.0%               |
| Business Operations | \$0            | \$0            | 0.0%               |
| <b>Total</b>        | <b>\$1,504</b> | <b>\$1,573</b> | <b>-4.4%</b>       |

## LEADERSHIP

| Detail Function           | Per Pupil    |              | % To<br>Total |
|---------------------------|--------------|--------------|---------------|
|                           | 99/00        | 98/99        |               |
| Principals & Asst. Prin   | \$249        | \$233        | 7.1%          |
| School Office             | \$154        | \$160        | -3.3%         |
| Deputies & Administrators | \$0          | \$0          | 0.0%          |
| Superintendent & Board    | \$0          | \$0          | 0.0%          |
| Legal                     | \$0          | \$0          | 0.0%          |
| <b>Total</b>              | <b>\$404</b> | <b>\$392</b> | <b>2.9%</b>   |

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

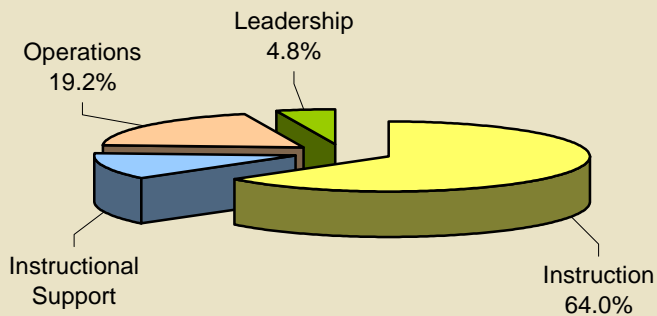
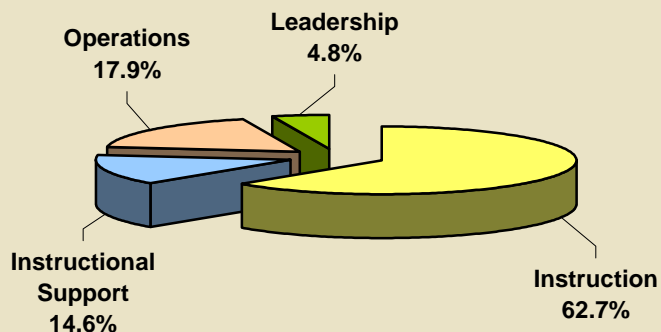
July 1999 - June 2000

|                          |             |
|--------------------------|-------------|
| Expenditures:            | \$2,914,784 |
| School Enrollment (ADM): | 347         |
| School Per Pupil:        | \$8,400     |

July 1998 - June 1999

|                          |             |
|--------------------------|-------------|
| Expenditures:            | \$2,829,104 |
| School Enrollment (ADM): | 345         |
| School Per Pupil:        | \$8,200     |

July 1999 - June 2000



July 1998 - June 1999